

Program C: Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

PROGRAM DESCRIPTION

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

1. Ensure that all potential eligibles are aware of benefits provided by the U.S. Department of Veterans Affairs.
2. Inform Louisiana veterans, their dependents, and the public of federal and state veterans' benefits.
3. Assist applicants in applying for and securing all benefits to which they may be entitled.
4. Provide counseling for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To process 84,409 claims and locate approximately 180,661 veterans or dependents to determine their eligibility for veterans benefits.

Strategic Link: Contact Assistance Objective I.1: *Identify available continuing educational programs offered by the state and other beneficial specialized training programs. A properly trained workforce will provide professional counseling to veterans and their dependents. An updated computer information system will provide a higher level of customer satisfaction by delivering quality, timely and responsive service resulting from the ability to readily access and disseminate claimant information.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of claims processed	91,500	87,472	71,720	76,360 ¹	91,500	84,409
K	Number of contacts made	225,104	195,838	171,600	182,600 ¹	195,838	180,661
K	Average state cost per veteran	\$3.62	\$3.65	\$3.42	\$3.57 ¹	\$4.40	\$3.72
S	Average amount of cash benefits received per veteran	\$1,099	\$1,289	\$1,198	\$1,198	\$1,289	\$1,289

¹ The performance standard was modified upward by BA-7.

² Average state cost per veteran is calculated by dividing the Total State General Fund dollars budgeted for the Contact Assistance Program by the number of veterans in the state.

GENERAL PERFORMANCE INFORMATION: CONTACT ASSISTANCE					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of contacts made	202,930	219,929	203,698	196,775	195,838
Total number of claims processed by Contact Assistance	85,660	91,456	89,309	87,422	87,472
Average state cost per veteran	Not available	Not available	Not available	\$3.52	\$3.83
Average cash amount of cash benefits received per veteran	\$1,015	\$1,062	\$1,091	\$1,125	\$1,289

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,379,365	\$1,287,462	\$1,350,621	\$1,584,800	\$1,409,736	\$59,115
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	475,217	457,454	457,454	523,570	516,000	58,546
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,854,582	\$1,744,916	\$1,808,075	\$2,108,370	\$1,925,736	\$117,661
EXPENDITURES & REQUEST:						
Salaries	\$1,435,101	\$1,307,263	\$1,384,561	\$1,584,646	\$1,466,573	\$82,012
Other Compensation	8,567	6,100	10,000	10,000	10,000	0
Related Benefits	215,520	227,084	237,611	276,757	250,320	12,709
Total Operating Expenses	150,839	110,794	145,195	152,449	150,704	5,509
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	44,555	93,675	30,708	84,518	48,139	17,431
TOTAL EXPENDITURES AND REQUEST	\$1,854,582	\$1,744,916	\$1,808,075	\$2,108,370	\$1,925,736	\$117,661
AUTHORIZED FULL-TIME EQUIVALENTS:						
Classified	56	49	52	52	48	(4)
Unclassified	0	0	0	0	0	0
TOTAL	56	49	52	52	48	(4)

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,287,462	\$1,744,916	49	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$63,159	\$63,159	3	Transfer positions from the NE LA War Veterans Home as a reorganization after statewide positions reduction
\$1,350,621	\$1,808,075	52	EXISTING OPERATING BUDGET – December 15, 2000
\$21,822	\$29,096	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$21,822	\$29,096	0	Classified State Employees Merit Increases for FY 2001-2002
\$11,555	\$48,139	0	Acquisitions & Major Repairs
(\$23,031)	(\$30,708)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,014)	(\$5,014)	0	Salary Base Adjustment
(\$38,026)	(\$38,026)	(1)	Attrition Adjustment
(\$73,685)	(\$106,484)	(3)	Personnel Reductions
\$4,132	\$5,509	0	Other Adjustments - Adjustment to travel to allow increased travel due to personnel reductions
\$139,540	\$186,053	0	Other Adjustments - Annualization of the Civil Service reallocation of the Veterans Assistance positions
\$1,409,736	\$1,925,736	48	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 106.5% of the existing operating budget. It represents 86.9% of the total request (\$2,215,460) for this program. The changes from total recommended to existing operating budget are due to a Civil Service adjustment for Veterans Assistance positions. Due to personnel reductions, four positions were eliminated.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002

ACQUISITIONS AND MAJOR REPAIRS

\$48,139 Replacement of office and computer equipment and replacement of one vehicle

\$48,139 TOTAL ACQUISITIONS AND MAJOR REPAIRS